

Overzicht taakvelden



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Taakveld	Baten 2024	Lasten 2024	Baten 2025	Lasten 2025	Baten 2026	Lasten 2026	Baten 2027	Lasten 2027
0.1 Bestuur	0	2.726.947	0	2.787.608	0	2.884.437	0	2.975.254
0.10 Mutaties reserves	3.267.492	3.315.507	1.996.443	3.870.730	1.567.000	1.155.892	1.331.806	1.181.394
0.2 Burgerzaken	838.320	1.132.482	858.376	1.148.536	878.320	1.199.768	895.172	1.203.266
0.4 Overhead	0	7.218.460	0	7.570.456	0	7.728.335	0	7.970.141
0.5 Treasury	2.630.260	26.321	2.639.028	26.705	2.081.028	27.168	2.081.028	27.388
0.61 OZB woningen	5.834.690	720.889	5.947.695	740.708	6.066.649	756.086	6.187.982	758.456
0.62 OZB niet-woningen	2.858.008	92.430	2.858.008	95.523	2.858.008	99.251	2.858.008	101.027
0.64 Belastingen overig	20.000	0	20.367	0	20.375	0	20.382	0
0.7 Alg. uitk. e ov. uitk. gem.fonds	72.580.726	1.065.997	75.957.192	1.146.761	72.352.637	731.176	73.135.637	665.176
0.8 Overige baten en lasten	119.679	713.859	120.821	1.152.094	121.757	1.572.246	122.712	1.569.579
1.1 Crisisbeheersing en brandweer	0	2.616.464	0	2.682.973	0	2.739.181	0	2.793.671
1.2 Openbare orde en veiligheid	9.822	889.856	10.043	904.376	10.224	950.320	10.408	967.887
2.1 Verkeer en vervoer	95.377	3.367.556	97.761	3.440.570	99.716	3.528.415	101.711	3.584.398
3.1 Economische ontwikkeling	192.400	970.994	192.400	836.843	192.400	532.688	192.400	542.012
3.2 Fysieke bedrijfsinfrastructuur	2.480.340	2.483.435	1.206.331	1.209.364	1.207.556	1.210.886	1.090.077	1.093.323
3.3 Bedr.loket en bedr.regelingen	6.622	109.909	6.700	111.745	6.764	113.777	6.829	114.955
3.4 Economische promotie	85.112	45.896	86.490	47.432	87.619	49.283	89.372	50.165
4.2 Onderwijshuisvesting	0	1.029.282	0	1.020.025	0	1.027.886	0	1.028.087
4.3 Onderwijsbeleid en leerlingzaken	1.086.635	3.782.411	1.090.353	3.947.356	1.093.400	4.008.844	1.096.508	4.078.058
5.1 Sportbeleid en activering	103.310	966.779	103.310	964.193	103.310	973.499	103.310	974.099
5.2 Sportaccommodaties	633.654	2.421.365	649.388	2.210.761	662.290	2.561.959	675.450	2.453.145
5.3 Cultuurpresentatie, prod.partic.	0	445.577	0	513.774	0	413.862	0	413.035
5.4 Musea	15.019	156.621	15.395	265.266	15.702	116.504	16.017	103.699
5.5 Cultureel erfgoed	0	41.341	0	47.631	0	53.491	0	40.713
5.6 Media	0	1.159.315	0	1.178.884	0	1.216.174	0	1.147.315
5.7 Openbaar groen en recreatie	401.635	5.423.029	401.931	5.482.246	402.174	5.419.919	402.422	5.476.713
6.1 Samenkracht en burgerparticip.	371.711	4.408.382	375.616	4.024.120	380.585	4.105.546	385.653	4.359.509
6.2 Wijkteams	0	668.193	0	659.535	0	673.835	0	688.426
6.3 Inkomensregelingen	7.368.498	10.166.697	7.368.498	10.211.709	7.368.498	10.262.691	7.368.498	10.295.099
6.4 Begeleide participatie	505.106	7.169.734	507.155	6.730.272	509.184	6.330.784	509.184	6.365.019
6.5 Arbeidsparticipatie	0	254.177	0	262.221	0	271.391	0	276.366
6.6 Maatwerkvoorzieningen (WMO)	0	6.496.046	0	6.643.304	0	6.883.571	0	7.107.310
6.71 Maatwerkdienstverlening 18+	345.666	6.924.977	351.104	7.375.796	356.099	7.854.077	361.244	8.131.642

6.72 Maatwerkdienstverlening 18-	0	14.429.720	0	14.854.576	0	15.434.938	0	15.993.637
6.81 Geëscaleerde zorg 18+	0	172.255	0	178.019	0	184.967	0	188.277
6.82 Geëscaleerde zorg 18-	0	1.975.422	0	2.056.646	0	2.140.617	0	2.211.212
7.1 Volksgezondheid	0	2.041.274	0	2.093.158	0	2.124.222	0	2.150.216
7.2 Riolering	3.845.471	3.000.491	3.941.507	2.589.636	4.039.945	2.629.462	4.140.840	3.296.083
7.3 Afval	3.114.239	2.568.709	3.176.634	2.621.189	3.241.975	2.677.510	3.306.905	2.730.181
7.4 Milieubeheer	0	1.539.486	0	1.553.548	0	1.614.875	0	1.653.728
7.5 Begraafplaatsen en crematoria	650.000	703.643	650.000	716.656	650.000	720.696	650.000	726.800
8.1 Ruimtelijke ordening	45.000	2.122.707	45.000	2.215.153	45.000	2.284.722	45.000	2.326.234
8.2 Grondexpl. (niet-bedr.terreinen)	4.061.140	4.159.582	2.148.642	2.246.130	1.152.264	1.254.369	608.840	709.634
8.3 Wonen en bouwen	907.057	2.705.121	929.734	2.486.647	948.328	2.477.357	967.295	2.522.814
	114.472.988	114.429.341	113.751.920	112.920.877	108.518.806	110.996.680	108.760.688	113.045.149